

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The purpose of the Commission shall be to encourage women to increase their participation in and contributions to the social, political, and economic progress of the local communities, the state and the nation.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 341; HB462							
General	0.52	28,600	9,100	0	0	0	37,700
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>28,600</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,400</b>
<b>FY 2004 Total Appropriation</b>							
General	0.52	28,600	9,100	0	0	0	37,700
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>28,600</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,400</b>
<b>FY 2004 Estimated Expenditures</b>							
General	0.52	28,600	9,100	0	0	0	37,700
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>28,600</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,400</b>
<b>FY 2005 Base</b>							
General	0.52	28,600	9,100	0	0	0	37,700
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>28,600</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2005 Total Maintenance</b>							
General	0.52	29,700	9,200	0	0	0	38,900
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>29,700</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,600</b>

Women's Commission, Idaho  
ICWP (Administration)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Gov's Recommendation</b>							
General	0.52	29,700	9,200	0	0	0	38,900
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.52</b>	<b>29,700</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,600</b>